

SCHEDULE 6.001

FY2004 HPD FULL COST ALLOCATION PLAN

CITY OF HOUSTON. POLICE DEPARTMENT

SPECIAL DIVISIONS - ADMINISTRATION

NATURE AND EXTENT OF SERVICES

The Police Department renders police services to City Marshal, Parks and Recreation, and Aviation through its Special Divisions which is comprised of these three components and the administration. The allocation basis for the administrative cost of this division is the number of employees. There were no employees in Parks Division in FY 2002, thus there is no allocation to this Division.

City of Houston, Texas  
FY 2004 Full Cost Plan. Police  
SPECIAL D. - ADM  
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:				
Deductions:				
CAPITAL OUTLAY				
Total deductions:				
Allocated additions:				
CHIEF'S COMMAND	1,726	363	2,089	
TECHNICAL SERVICES	1,550	307	1,857	
Total allocated additions:	3,276	670	3,946	3,946
Total to be allocated:	\$3,276	\$670		\$3,946
	=====	=====		=====

DMG/NGCS II  
06/05/2003

City of Houston, Texas  
FY 2004 Full Cost Plan. Police  
SPECIAL D. - ADM  
Schedule of costs to be  
allocated by function

Detail page 46  
Schedule 6.003  
FISCAL 2002

Total General & admn ADMINISTRATION

Other expense and cost  
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SUPPLIES

OTHER CHARGES

CAPITAL OUTLAY

Functional cost

Additions: 1st

Others	3,276	3,276	
Reallocate admin		(3,276)	3,276
Allocable costs	3,276		3,276
1st Allocation	3,276		3,276
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Additions: 2nd

Others	670	670	
Reallocate admin		(670)	670
Allocable costs	670		670
2nd Allocation	670		670
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Total allocated	\$3,946	\$3,946	
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DMG/NGCS II  
06/05/2003

City of Houston, Texas  
FY 2004 Full Cost Plan. Police  
SPECIAL D. - ADM  
Detail allocation of  
ADMINISTRATION

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Schedule 6.004  
FISCAL 2002

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
POLICE-CITY MARS	99	29.641	\$971		\$971	\$199	\$1,170
POLICE-AVIATION	235	70.359	2,305		2,305	471	2,776
Subtotal	334	100.000	3,276		3,276	670	3,946
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Total	334	100.000	\$3,276		\$3,276	\$670	\$3,946
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(A) Alloc basis: NUMBER OF EMPLOYEES

Source: STAFFING BY DIVISION

City of Houston, Texas  
FY 2004 Full Cost Plan. Police

SPECIAL D. - ADM

Departmental Cost

Allocation Summary

Detail page 48

Schedule 6.005

FISCAL 2002

## Total ADMINISTRATION

POLICE-CITY MARS	\$1,170	\$1,170
POLICE-AVIATION	2,776	2,776

Direct Billed

Total	\$3,946	\$3,946
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